

FUND 303 COUNTY CONSTRUCTION

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- A net decrease of \$1,550,000 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$1,000,000 in Project 009400, Land Acquisition Reserve, \$250,000 in Project 009133, Carpet Replacement, and \$300,000 in Project 003099, Miscellaneous Building and Repair, for a Facility Assessment.
- A reallocation of \$300,000 from Project 005006, Fairfax County Park Authority Maintenance of FCPS Athletic Fields, to Project 005004, FCPS Athletic Field Development – Matched Funding.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors approved an increase of \$594,000 in contingency funding for the South County Center. This contingency represents approximately 5 percent of construction costs and is in accordance with the lease/purchase agreement for the facility approved by the Board of Supervisors on October 30, 2000.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

This fund provides for critical maintenance, repairs and enhancements associated with the Americans with Disabilities Act (ADA) compliance at County facilities, Park Authority facilities, and County and School athletic fields. In addition, this fund supports renovation projects associated with County facilities and annual contributions to the School-Aged Child Care Program and the Northern Virginia Community College.

FY 2002 Initiatives

Funding in the amount of \$13,842,509 is included in Fund 303, County Construction, in FY 2002. Funding includes an amount of \$9,742,957 supported by the General Fund, \$3,599,552 supported by State revenues, and \$500,000 in FY 2001 expenditure reductions associated with lower than anticipated interest on conservation bonds. A list of all funded projects is included in the Summary of Capital Projects.

County Maintenance Projects

FY 2002 funding in the amount of \$4,160,000 has been included for County maintenance. As with any maintenance program, sufficient attention is required to avoid increased project costs in the future. As long-term maintenance and renovation costs are difficult to project, they are not included in the initial costs of capital projects; however, they are essential to the service life and level of service provided by a facility. Continued funding of maintenance requirements is included in the County's paydown program to protect and extend the life of County facilities. County requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. Specific funding levels in FY 2002 include:

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- ◆ An amount of \$3,530,000 will continue to provide a consistent level of maintenance funds to address priority projects at County facilities. Funded County maintenance projects include fire alarm replacement, roof repair and waterproofing, HVAC/electrical replacement, carpet replacement, and parking lot resurfacing. In addition, the County maintenance budget includes funding for miscellaneous building repairs or ongoing requirements throughout the fiscal year. These miscellaneous requirements include but are not limited to remodeling and reorganization of office space, vandalism removal, plumbing repairs, painting, and other emergency repairs. Details of specific County facility improvements are included in the Project Detail Sheets that follow.
- ◆ An amount of \$200,000 is included for recurring maintenance of capital improvements associated with the Commercial Revitalization Program as approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pickup, graffiti removal, and maintenance of bus shelters, bicycle racks, area signs, and street furniture. Maintenance will be provided in three major revitalization areas in Fairfax County, including Annandale, Route 1, and Springfield.
- ◆ Funding to continue the implementation of ADA compliance at County facilities has also been included in FY 2002. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. Funding in the amount of \$100,000 is included for Phase II of this project. Phase I funding addressed County facility modifications, and all remaining funding for these modifications has been committed for specific projects. Phase II involves modifications to designated curb ramps throughout the County. ADA requirements have been adjusted in recent years to reflect lower than anticipated construction costs, determination of other means of accomplishing program access, consolidation/reorganization of County agencies resulting in the elimination of some facilities from the backlog, and reductions in the scope requirements for County fire stations which do not serve as public access facilities and require less ADA accessibility.
- ◆ The annual generator replacement program has been funded in FY 2002 in the amount of \$80,000. This program provides a funding mechanism to replace generators in the fiscal years in which the generator reaches its useful life of 25 years. FY 2002 funding will provide for the replacement of the generator at the original Adult Detention Center.
- ◆ An amount of \$250,000 is included to begin carpet replacement at the Massey Building. The existing carpet is well beyond its expected service life and is in an advanced state of wear and deterioration. This is the first phase of the Massey Building carpet replacement. Total costs are expected to be approximately \$800,000.

Park Maintenance Projects

FY 2002 funding in the amount of \$2,029,000 has been included for Park maintenance. The Park facilities maintained with General Fund monies include but are not limited to: field houses, boat houses, pump houses, maintenance facilities, sheds, shelters, and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal, and improved services. In addition, Park maintenance requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. Specific funding levels in FY 2002 include:

- ◆ An amount of \$605,000 is included for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, sprinklers, HVAC systems, and the replacement of security and fire alarm systems. Of this amount, \$200,000 is included for critical emergency repairs identified throughout the fiscal year, and \$405,000 is dedicated for specific major facility maintenance repairs. Details of specific Park facility improvements are included in the Project Detail Sheets that follow.

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- ◆ An amount of \$800,000 is included to fund annual requirements for Parks grounds maintenance at non-revenue supported parks. Ground maintenance includes the upkeep of sidewalks, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts, and trails at County parks.
- ◆ Funding is also included in the amount of \$470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include: the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems.
- ◆ An amount of \$154,000 to continue the implementation of ADA compliance at Park facilities has also been included in FY 2002. Park facilities continue to be modified on a priority basis. ADA requirements have been adjusted in recent years to reflect lower than anticipated construction costs, project scope adjustments, and determination of other means of accomplishing program access.

Athletic Field Maintenance Projects

FY 2002 funding in the amount of \$2,099,552 has been included for athletic field maintenance. In recent years, athletic field maintenance has been identified as a critical need. An effort has been made to provide continuous maintenance to maintain quality athletic fields at acceptable standards. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts will improve safety standards, improve playing conditions and increase user satisfaction. Specific funding levels in FY 2002 include:

- ◆ An amount of \$100,000 has been included to continue the replacement and upgrading of Fairfax County Public School boys' baseball field lighting systems used by many County organizations. A standard of 30 foot candles of light in the infield and 20 foot candles of light in the outfield is the recommended level of lighting. FY 2002 funding provides for baseball field lighting improvements at Oakton High School. This effort is being coordinated by the Department of Community and Recreation Services.
- ◆ Funding in the amount of \$100,000 has been included to continue adding lights on Fairfax County Public School athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services (DCRS) continue to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and to coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. FY 2002 funding provides for softball field lighting improvements at Carson Middle School. This effort is being coordinated by the DCRS.
- ◆ Funding in the amount of \$200,000 associated with the Girls' Fast Pitch Softball Action Plan has been included in FY 2002. This Plan establishes a separate annual fund in the amount of \$200,000 a year for five years in an effort to spread the costs for small project maintenance and improvements to various girls' fast pitch softball fields throughout the County as requested by Fairfax Athletic Inequities Reform (FAIR). These fields include both Fairfax County Public School and County/Parks fields. FY 2002 represents the fourth year of the five-year program. This effort is being coordinated by the DCRS.
- ◆ Funding of \$1,399,552 is included to support general maintenance at designated Fairfax County Public School athletic fields. This maintenance effort includes a consistent mowing frequency of 28 times per year at school sites and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is being managed by the Park Authority; however, all field maintenance will be coordinated between the Park Authority and the Department of Community and Recreation Services.

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- ◆ Funding in the amount of \$300,000 is included to support a girls' softball complex at Wakefield Park. FAIR has requested funding for the design and construction of two additional girls' softball fields at Wakefield Park. FY 2002 funding will provide for preliminary work on the project. This effort is being coordinated by the Park Authority.

New and Renovated Facilities

FY 2002 funding in the amount of \$2,259,500 has been included for costs related to the construction of new facilities, as well as for newly acquired sites.

- ◆ Funding of \$859,500 is included to provide for moving costs and phone systems related to the opening of the South County Center. On February 11, 2000, the Board of Supervisors entered into a Master Sales and Development Agreement with Madison Development partners to construct an office building for lease to Fairfax County. This 159,000-square-foot facility will include a senior center, an expanded teen center, an employment center, office space for County staff, community meeting rooms, and an e-government center.
- ◆ Funding of \$400,000 is included for temporary trailers to house mental health programs staff until the Mount Vernon Mental Health facility is ready for occupation. The County will vacate all leased space in the IMP Building upon completion of the South County Center; however, those programs that will relocate to the Mount Vernon Mental Health Center will need the temporary accommodations until renovations are complete.
- ◆ FY 2002 funding of \$600,000 provides for partial reimbursement to the Fairfax County Public Schools for renovations necessary to construct a School Aged Child Care (SACC) facility at Lemon Road Elementary School. The new Center will replace leased space at Chesterbrook Presbyterian Church and will provide SACC and day care services to children.
- ◆ In the summer of 2001, the Laurel Hill (Lorton) property will be transferred to Fairfax County. Formerly the Lorton Correctional Facility, this site includes approximately 1,500 acres. The tract contains historically significant buildings, athletic fields, and resource protection areas. Key areas have been identified where improvements and/or modifications are required. FY 2002 funding of \$300,000 will begin to address prioritized needs at this site.
- ◆ FY 2002 funding of \$100,000 is included for preliminary costs associated with the relocation and expansion of the Providence District Supervisor's Office, including relocation assessments, initial design studies, and lease costs for temporary quarters. Current facilities are no longer adequate and lack any sort of community meeting space now enjoyed by most other Supervisors' offices. Expansion on site is not an option due to the lack of ground space.

Other County Construction Projects

FY 2002 funding has been included for various contributions and scheduled payments including: the County's annual contributions to the SACC program and the Northern Virginia Community College, an annual reserve for land acquisition in the County, phone system replacements, and the fifth annual payment of a six-year plan to purchase the historic Mt. Gilead property in Centreville.

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Funding Adjustments

The following funding adjustments reflect all approved changes of the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ At the FY 2000 Carryover Review, the Board of Supervisors approved an increase of \$12,934,417 due to the carryover of unexpended project balances in the amount of \$12,602,634 and various funding adjustments in the amount of \$331,783. These adjustments include \$106,783 in revenues associated with matching funds received by the County for the FCPS athletic field maintenance and improvement program, a transfer of \$100,000 from the General Fund to initiate development plans for critical areas at the Laurel Hill (Lorton) property, and \$125,000 for sewer connections at the Lamond Property.

A Fund Statement, a Summary of Capital Projects, and Project Detail Tables for each project funded in FY 2002 are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project). The Project Detail Tables include project location, description, source of funding, and completion schedules.

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FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 303, County Construction

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance¹	\$8,453,084	\$0	\$12,666,179	\$500,000	\$500,000
Revenue:					
Miscellaneous ²	\$106,783	\$0	\$0	\$0	\$0
State Aid	3,500,000	4,500,000	4,500,000	3,599,552	6,599,552
TEA-21 Grant ³	6,552	0	28,128	0	0
Developer Contributions ⁴	0	0	15,110	0	0
Total Revenue	\$3,613,335	\$4,500,000	\$4,543,238	\$3,599,552	\$6,599,552
Transfer In:					
General Fund (001)	\$11,193,438	\$14,646,319	\$15,465,319	\$9,742,957	\$5,192,957
Total Transfer In	\$11,193,438	\$14,646,319	\$15,465,319	\$9,742,957	\$5,192,957
Total Available	\$23,259,857	\$19,146,319	\$32,674,736	\$13,842,509	\$12,292,509
Total Expenditures	\$10,593,678	\$19,146,319	\$32,674,736	\$13,842,509	\$12,292,509
Total Disbursements	\$10,593,678	\$19,146,319	\$32,674,736	\$13,842,509	\$12,292,509
Ending Balance	\$12,666,179	\$0	\$0	\$0	\$0

¹ The FY 2002 beginning balance assumes the carryover of \$500,000 in FY 2001 expenditure reductions associated with lower than anticipated interest on conservation bonds.

² Represents matched funding associated with Project 005004, FCPA Athletic Field Maintenance and Development.

³ An amount of \$6,552 was received in FY 2000 from a Transportation Enhancement Act (TEA) Grant for Project 009440, Fairfax Station Museum Paving. In FY 2001, an amount of \$28,128 is anticipated to be received in TEA Grant monies for Project 009441, Roberts Road Enhancements.

⁴ Represents anticipated developer contributions associated with Project 009441, Roberts Road Enhancements.

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FY 2002 Summary of Capital Projects

Fund: 303 County Construction

Project #	Description	Total Project Estimate	FY 2000 Actual Expenditures	FY 2001 Revised Budget	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
001008	South County Animal Shelter	\$500,000	\$0.00	\$500,000.00	\$0	\$0
001035	Data Center Reconfigurations	200,000	0.00	200,000.00	0	0
001037	General District Court Expansion	772,359	0.00	345,000.00	0	0
001038	Circuit Court Expansion II	3,595,720	0.00	585,485.28	0	0
003099	Miscellaneous Building and Repair		775,341.26	744,351.90	850,000	550,000
003100	Fire Alarm Systems		0.00	150,000.00	200,000	200,000
004999	Boys' 90' Athletic Field Lighting		100,000.00	123,674.80	100,000	100,000
005000	Girls' Softball Field Lighting		117,870.83	232,423.37	100,000	100,000
005001	Girls' Fast Pitch Field Maintenance		170,940.94	273,537.30	200,000	200,000
005002	Athletic Field Development	50,000	0.00	50,000.00	0	0
005003	Whittier Girls Athletic Field	84,400	0.00	84,400.00	0	0
005004	FCPS Athletic Fields - Matching Pgrm		342,163.50	1,193,756.50	0	300,000
005005	Non-Matched - FCPS Field Maint		170,863.00	0.00	0	0
005006	Park Maintenance of FCPS Fields		0.00	877,612.00	1,399,552	1,099,552
005007	Wakefield Softball Complex	300,000	0.00	0.00	300,000	300,000
007012	School Aged Child Care Contribution		500,000.00	500,000.00	500,000	500,000
008000	Government Center	68,926,226	42,735.51	208,998.71	0	0
008043	No. Va. Community College		596,476.00	592,707.00	592,707	592,707
008051	Criminal Justice Site Location	15,794,616	0.00	124,239.00	0	0
009132	Roof Repairs and Waterproofing		477,291.75	843,618.73	330,000	330,000
009133	Carpet Replacement		579,043.23	1,070,986.92	500,000	250,000
009136	Parking Lot Resurfacing		685,996.15	796,631.50	400,000	400,000
009151	HVAC/Electrical Systems		430,208.01	2,041,739.66	1,250,000	1,250,000
009152	Crossroads Relocation	364,000	0.00	116,194.00	0	0
009164	Jermantown Garage Renovation	1,040,850	0.00	174,872.00	0	0
009190	Alban Garage Facility Acquisition	2,430,912	1,226,050.68	0.00	0	0
009400	Land Acquisition Reserve		1,461,971.26	2,541,425.36	2,000,000	1,000,000
009406	ADA Compliance - Countywide		192,588.07	1,487,805.00	100,000	100,000
009416	ADA Compliance - FCPA		352,805.90	105,644.63	154,000	154,000
009417	Parks - General Maintenance		133,241.83	959,537.08	605,000	605,000
009419	Lorton Community Center	3,700,000	38.40	19,580.75	0	0
009420	Mount Gilead	1,096,620	180,250.00	172,000.00	163,750	163,750
009421	Helicopter Fuel Tank	150,000	58,747.00	0.00	0	0
009422	Maintenance - CRP		224,937.31	587,373.64	200,000	200,000
009423	EMTA Expansions	150,000	12,133.05	3,972.63	0	0
009425	South County Government Center	1,618,500	35,466.36	722,063.64	859,500	859,500
009428	Maintenance - Non-CRP		0.00	910,000.00	0	0
009429	Security Improvements	500,000	0.00	242,280.81	0	0
009430	Luther Jackson Middle School	150,000	0.00	5,000.00	0	0
009431	Emergency Generator Replacement		49,827.42	116,172.58	80,000	80,000
009432	Phone Systems		68,617.67	957,265.56	38,000	38,000
009433	Target Donation	5,000	0.00	2,426.00	0	0
009435	Mt Vernon Health Ctr	7,600,000	36,563.20	67,171.73	400,000	400,000
009436	Braddock District Supervisor's Office	1,500,000	153,810.06	1,345,649.59	0	0
009437	Oakton Fire And Rescue Station	225,000	26,428.00	198,572.00	0	0
009438	Forensics Facility	5,500,000	60,922.14	5,439,077.86	0	0
009439	Alabama Park Screening	10,553	10,553.00	0.00	0	0
009440	Fairfax Station Museum - Paving	8,146	8,146.00	0.00	0	0
009441	Roberts Road Enhancements	79,790	27,015.19	52,774.81	0	0
009442	Parks - Grounds Maintenance		484,053.95	1,062,857.05	800,000	800,000
009443	Parks - Facility/Equip. Maint.		483,354.34	500,933.66	470,000	470,000

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Project #	Description	Total Project Estimate	FY 2000 Actual Expenditures	FY 2001 Revised Budget	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
009444	Lorton Infrastructure Evaluation		27,951.43	172,048.57	300,000	300,000
009445	Lake Accotink Dam	100,000	15,393.36	84,606.64	0	0
009446	Reserve-Historic Pres/Open Space	350,000	0.00	350,000.00	0	0
009447	Inventory Of Civil War Sites	150,000	0.00	150,000.00	0	0
009448	Feasibility Study - Cultural Center	250,000	0.00	250,000.00	0	0
009449	Massey Building Renovations		0.00	600,000.00	250,000	250,000
009450	Falls Church/McLean SACC	1,843,298	0.00	0.00	600,000	600,000
009451	Providence District Supv's Office		0.00	0.00	100,000	100,000
009998	Payments Of Interest On Bonds		271,322.19	1,465,109.75	0	0
009999	Bond Issuance Costs		2,559.74	0.00	0	0
CG0046	Contingency Fund 303		0.00	273,157.59	0	0
Total		\$119,045,990	\$10,593,677.73	\$32,674,735.60	\$13,842,509	\$12,292,509

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003099	Miscellaneous Building and Repair
Countywide	Countywide
<p>This project provides for emergency repairs, minor renovations, and remodeling/upgrading of various buildings and facilities throughout the County. Projects include emergency repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism correction, and other non-recurring construction and repair projects. FY 2002 funding in the amount of \$550,000 is provided and specifically includes \$300,000 for miscellaneous requirements identified throughout the fiscal year and \$250,000 for the County's systems furniture requirements.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$6,833	\$0	\$0	\$0	\$0	\$0
Design and Engineering		287,047	13,390	10,000	0	0	0
Construction		14,519,633	761,951	545,662	850,000	550,000	0
Other		53,327	0	188,690	0	0	0
Total	Continuing	\$14,866,840	\$775,341	\$744,352	\$850,000	\$550,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$550,000	\$550,000

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003100	Fire Alarm Systems
Countywide	Countywide
This project provides for the replacement of fire alarm systems at Newington Garage (\$150,000) and Fairfax City Library (\$50,000). Fire alarm systems are replaced based on age and difficulty in obtaining replacement parts and service. FY 2002 funding in the amount of \$200,000 is included for the replacement of fire alarm systems that are 15 to 30 years old, have exceeded their useful life, and experience frequent failure when tested.	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	150,000	200,000	200,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$150,000	\$200,000	\$200,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$200,000	\$200,000

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004999	Boys' 90 Foot Baseball Field Lighting
Countywide	Countywide
<p>This project provides for improvements to boys' baseball field lighting systems at prioritized Fairfax County Public Schools. The school system's Office of Design and Construction Services recommends a standard of 30 foot candles of light in the infield and 20 foot candles of light in the outfield. FY 2002 funding in the amount of \$100,000 is included for the replacement and upgrading of baseball field lighting at Oakton High School. This effort is being coordinated by the DCRS.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		816,654	100,000	123,675	100,000	100,000	0
Other		12,569	0	0	0	0	0
Total	Continuing	\$829,223	\$100,000	\$123,675	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$100,000	\$100,000

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005000	Girls' Softball Field Lighting
Countywide	Countywide
<p>This project provides for the installation of lights on Fairfax County Public School athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services continue to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and to coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. FY 2002 funding in the amount of \$100,000 will address softball field lighting improvements at Carson Middle School. This effort is being coordinated by the Department of Community and Recreation Services.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		97,561	117,871	232,423	100,000	100,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$97,561	\$117,871	\$232,423	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$100,000	\$100,000

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005001	Girls' Fast Pitch Field Maintenance
Countywide	Countywide
<p>This project provides for the continued implementation of the Girls' Fast Pitch Softball Action Plan. The Plan establishes a separate annual fund in the amount of \$200,000 a year for five years in an effort to spread costs for small project maintenance and improvements to various girls' softball fields throughout the County as requested by FAIR. These fields include both FCPS and County/Parks fields. Most projects listed in the recurring fund are under \$20,000 each and cover such items as fencing, limited infield irrigation, dugout covers, and infield dirt. Several projects are more significant, such as correcting serious erosion problems at a cost of as much as \$60,000. FY 2002 funding in the amount of \$200,000 represents the fourth year of a five-year plan to improve girls' softball fields. This effort is being coordinated by the DCRS.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		165,798	170,941	273,530	200,000	200,000	0
Other		(7)	0	7	0	0	0
Total	Continuing	\$165,791	\$170,941	\$273,537	\$200,000	\$200,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$200,000	\$200,000

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005004	FCPS Athletic Field Maintenance – Matched Funding
Countywide	Countywide
<p>This project provides for the implementation of a redesigned matching field improvement program at FCPS middle and elementary schools for fields that are predominately available for community use. Funds will be used to improve school fields currently underutilized or not utilized for community use game play. Organizations will be required to provide a 50 percent match in funds for requests, and project funds will be restricted to only those improvements that upgrade fields, develop new game fields, or improve player safety. Requests for amenities such as bleachers, batting cages, perimeter fencing, benches, and dugouts will not be considered. The Fairfax County Athletic Council (FCAC) will decide criteria for evaluation and prioritization of requests, as well as a process for the equitable distribution of funds across sports and across the County. The Department of Community and Recreation Services will coordinate work between FCAC and the Fairfax County Park Authority (FCPA). The FCPA will manage the projects approved by FCAC.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	342,164	1,193,757	0	300,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$342,164	\$1,193,757	\$0	\$300,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$300,000	\$300,000

FUND 303 COUNTY CONSTRUCTION

005006	Parks Maintenance of Fairfax County Public Schools Athletic Fields
Countywide	Countywide
<p>This project provides for improved maintenance of FCPS athletic fields. FCPS athletic field maintenance includes establishing a consistent mowing frequency of 28 times per year at designated school fields, improving playing conditions at 473 athletic fields through aeration and over-seeding, improving safety standards, and increasing user satisfaction. FY 2002 funding in the amount of \$1,099,552 is included for the continuation of the FCPS athletic field maintenance program. This effort is being coordinated by the Park Authority.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	877,612	1,399,552	1,099,552	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$877,612	\$1,399,552	\$1,099,552	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$1,099,552	\$1,099,552

FUND 303 COUNTY CONSTRUCTION

005007	Wakefield Softball Complex
Wakefield Park	Braddock
<p>This project provides for the design and construction of a girls' softball complex at Wakefield Park. FY 2002 funding in the amount of \$300,000 has been provided to begin preliminary work on the project, to include design and construction of two additional girls' softball fields at Wakefield Park. Additional funding may be necessary in FY 2003 upon completion of the environmental assessment.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	300,000	0	0	0	300,000	300,000	0
Construction	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$300,000	\$0	\$0	\$0	\$300,000

FUND 303 COUNTY CONSTRUCTION

007012	School Aged Child Care (SACC) Contribution
Countywide	Countywide
This project provides funding for an annual contribution of \$500,000 to offset school operating and overhead costs associated with new SACC Centers. The construction and renovation costs for SACC centers will be funded by the FCPS through General Obligation bonds for which the debt service costs are provided by the County General Fund.	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		8,855,399	500,000	500,000	500,000	500,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$8,855,399	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$500,000	\$0	\$0	\$0	\$500,000

FUND 303 COUNTY CONSTRUCTION

008043	Northern Virginia Community College
Various locations in Northern Virginia	Countywide
Fairfax County participates with eight other jurisdictions to provide funds for required capital improvements in the Northern Virginia Community College system. An amount of \$592,707 is included in FY 2002 for Fairfax County's contribution to the continued construction and maintenance of various capital projects on college campuses.	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	0	0	0
Other		10,957,099	596,476	592,707	592,707	592,707	0
Total	Continuing	\$10,957,099	\$596,476	\$592,707	\$592,707	\$592,707	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$592,707	\$0	\$0	\$0	\$592,707

FUND 303 COUNTY CONSTRUCTION

009132	Roof Repairs and Waterproofing
Countywide	Countywide
<p>This project provides for maintenance and repairs of facility roofs and waterproofing systems in Fairfax County buildings. The maintenance and repairs are required to stop rapid deterioration and damage due to water penetration. FY 2002 funding in the amount of \$330,000 is provided for roof repairs to Newington Garage (\$50,000), Massey Annex (\$100,000), Jefferson Fire Station (\$60,000), Mount Vernon Mental Health Center (\$80,000), and McLean Fire Station (\$40,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		8,422	0	0	0	0	0
Construction		4,489,666	477,292	843,619	330,000	330,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$4,498,088	\$477,292	\$843,619	\$330,000	\$330,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$330,000	\$330,000

FUND 303 COUNTY CONSTRUCTION

009133	Carpet Replacement
Countywide	Countywide
<p>This project provides for carpet replacement in County facilities in which carpet has deteriorated and is in unserviceable condition. The project also includes new carpet installation where existing composition tile flooring requires replacement, and it is cost beneficial to install carpet as a replacement floor finish. FY 2002 funding in the amount of \$250,000 is included for Phase II of recarpeting for the Herrity Building (\$125,000) and the Pennino Building (\$125,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		2,260,970	579,043	1,070,987	500,000	250,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$2,260,970	\$579,043	\$1,070,987	\$500,000	\$250,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$250,000	\$250,000

FUND 303 COUNTY CONSTRUCTION

009136	Parking Lot Resurfacing
Countywide	Countywide
This project provides for the repair and maintenance of pavements throughout the County. In addition to major resurfacing of parking lots, Countywide repair of potholes is also included in this project. FY 2002 funding in the amount of \$400,000 is included for annual pothole repairs (\$75,000), McLean Governmental Center (\$75,000), Reston Governmental Center (\$125,000), and the Fire Training Center (\$125,000).	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		2,390,417	685,996	796,632	400,000	400,000	0
Other		21,956	0	0	0	0	0
Total	Continuing	\$2,412,373	\$685,996	\$796,632	\$400,000	\$400,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$184,000	\$0	\$0	\$216,000	\$400,000

FUND 303 COUNTY CONSTRUCTION

009151	HVAC/Electrical Systems
Countywide	Countywide
<p>This project provides for the evaluation, design, repair, and upgrade of HVAC and electrical systems in various County facilities. FY 2002 funding in the amount of \$1,250,000 is included for HVAC replacements at Hollin Hall Center (\$250,000), Annandale Center Day Care (\$250,000), Gunston Fire Station (\$150,000), Police Administration (\$150,000), Reston Library (\$250,000), and Mount Vernon Fire Station (\$100,000). Funding also provides for replacement of the Massey Building cooling tower (\$100,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		934,693	3,665	169,929	0	0	0
Construction		5,917,923	426,543	1,871,811	1,250,000	1,250,000	0
Other		195,557	0	0	0	0	0
Total	Continuing	\$7,048,173	\$430,208	\$2,041,740	\$1,250,000	\$1,250,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$1,250,000	\$1,250,000

FUND 303 COUNTY CONSTRUCTION

009400	Land Acquisition Reserve
Countywide	Countywide
This project provides monies earmarked for the acquisition of land or open space preservation for future County facilities and capital projects. Funding is specifically for land acquisition, and this reserve will improve the County's competitiveness in today's market. FY 2002 funding in the amount of \$1,000,000 is included for the Land Acquisition Reserve.	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$790,752	\$1,461,971	\$2,541,425	\$2,000,000	\$1,000,000	\$0
Design and Engineering		28,789	0	0	0	0	0
Construction		20,987	0	0	0	0	0
Other		0	0	0	0	0	0
Total	Continuing	\$840,528	\$1,461,971	\$2,541,425	\$2,000,000	\$1,000,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$1,000,000	\$1,000,000

FUND 303 COUNTY CONSTRUCTION

009406	ADA Compliance
Countywide	Countywide
<p>This project provides funding to ensure County compliance to the ADA of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. FY 2002 funding in the amount of \$100,000 has been included to continue creating an inventory and determining the scope of Countywide curb ramp modifications required for ADA compliance. All existing funding for facility modifications has been committed for specific projects. Requirements have been adjusted in recent years to reflect lower than anticipated construction costs, determination of other means of accomplishing program access, consolidation/reorganization of County agencies resulting in the elimination of some County facilities from the backlog, and reductions in the scope requirements for County Fire Stations which do not serve as public access facilities and require less ADA accessibility.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		134,146	154	41,376	15,000	15,000	0
Construction		1,265,168	185,136	1,446,429	85,000	85,000	0
Other		13,824	7,299	0	0	0	0
Total	Continuing	\$1,413,138	\$192,588	\$1,487,805	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$100,000	\$100,000

FUND 303 COUNTY CONSTRUCTION

009416	Parks - ADA Compliance
Countywide	Countywide
<p>This project provides for Park Authority compliance with the ADA of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. FY 2002 funding in the amount of \$154,000 is included for modifications to Huntley Meadows Nature Center (\$70,000), Oak Marr Park (\$17,000), and Dranesville Tavern (\$67,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		146,996	69,706	0	0	0	0
Construction		329,071	282,992	105,645	154,000	154,000	0
Other		15,487	109	0	0	0	0
Total	Continuing	\$491,554	\$352,806	\$105,645	\$154,000	\$154,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$154,000	\$154,000

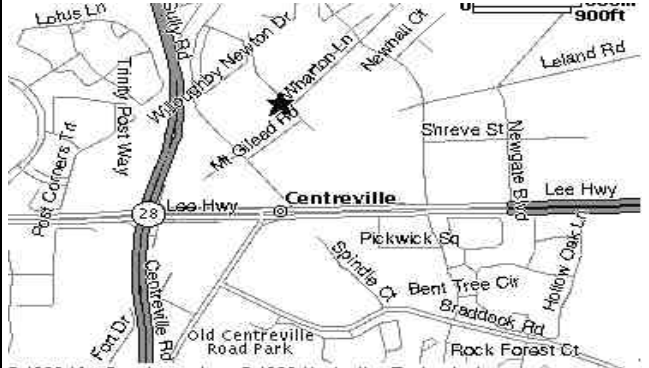
FUND 303 COUNTY CONSTRUCTION

009417	Parks – General Maintenance
Countywide	Countywide
<p>This project provides for major non-recurring general maintenance and repairs at non-revenue producing Park facilities including electrical and lighting systems, security/fire alarms, sprinklers, and HVAC improvements. In addition, this project will fund roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to field houses, boathouses, pump houses, maintenance facility sheds, shelters, and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal, and improved services. FY 2002 funding in the amount of \$605,000 has been included to continue to address ongoing general maintenance needs. Of this amount, \$200,000 is included for critical emergency repairs identified throughout the fiscal year. Additionally, \$405,000 is included for maintenance at the following sites: Frying Pan Park (\$100,000), Green Springs Gardens Park (\$150,000), Riverbend Park (\$75,000), and Flatlick Maintenance Facility (\$80,000).</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		3,246	46,956	0	0	0	0
Construction		1,043,975	86,286	834,537	605,000	605,000	0
Other		0	0	125,000	0	0	0
Total	Continuing	\$1,047,221	\$133,242	\$959,537	\$605,000	\$605,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$605,000	\$0	\$0	\$0	\$605,000

FUND 303 COUNTY CONSTRUCTION

009420	Mt. Gilead	
5634 Mount Gilead Road		Sully
<p>Funding is included for the fifth annual payment associated with the purchase of the Mt. Gilead property in Centreville. The aggregate purchase price of the property is \$996,620. A six-year payment plan was approved on September 9, 1996 and the Mt. Gilead property was purchased on September 18, 1996. In FY 1997, \$100,000 was included in this project to support the removal of debris and other hazards from the property. FY 2002 funding in the amount of \$163,750 provides for the fifth of six annual payments.</p>		

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0	0
Construction	100,000	100,000	0	0	0	0	0
Other	996,620	375,120	180,250	172,000	163,750	163,750	105,500
Total	\$1,096,620	\$475,120	\$180,250	\$172,000	\$163,750	\$163,750	\$105,500

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$163,750	\$0	\$0	\$0	\$163,750

FUND 303 COUNTY CONSTRUCTION

009422	Maintenance - Commercial Revitalization Program
Countywide	Countywide
<p>This project provides for recurring maintenance of capital improvements associated with the Commercial Revitalization Program as approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pickup, graffiti removal, and maintenance of bus shelters, bicycle racks, area signs, street furniture, and drinking fountains. Maintenance will be provided in four major revitalization areas in Fairfax County including: Annandale, Route 1, and Springfield. FY 2002 funding in the amount of \$200,000 will adequately address requests for maintenance at commercial areas.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	210	0	0	0	0
Construction		290,520	221,835	577,374	200,000	200,000	0
Other		7,169	2,893	10,000	0	0	0
Total	Continuing	\$297,689	\$224,937	\$587,374	\$200,000	\$200,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$200,000	\$200,000

<p>009425</p>	<p>South County Center</p>	
<p>8350 Richmond Highway</p>		<p>Lee</p>
<p>This project provides for the construction of the South County Center. The 159,000-square-foot Center will include a senior center, an expanded teen center, an employment center, office space for County staff, community meeting rooms, and an e-government center. FY 2002 funding in the amount of \$859,500 is included for moving costs (\$79,500) and phone systems (\$780,000) for this new facility.</p>		

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	163,530	0	35,466	128,064	0	0	0
Construction	1,454,970	1,470	0	594,000	859,500	859,500	0
Other	0	0	0	0	0	0	0
Total	\$1,618,500	\$1,470	\$35,466	\$722,064	\$859,500	\$859,500	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$859,500	\$0	\$0	\$0	\$859,500

FUND 303 COUNTY CONSTRUCTION

009431	Generator Replacement Program
Countywide	Countywide
This project provides for the replacement of emergency generators at County facilities. The program provides a funding mechanism to replace generators in the fiscal years in which the generator reaches its useful life of 25 years. FY 2002 funding in the amount of \$80,000 is included to replace the generator at the original Adult Detention Center.	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	49,827	80,000	80,000	80,000	0
Other		106,000	0	36,173	0	0	0
Total	Continuing	\$106,000	\$49,827	\$116,173	\$80,000	\$80,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$80,000	\$0	\$0	\$0	\$80,000

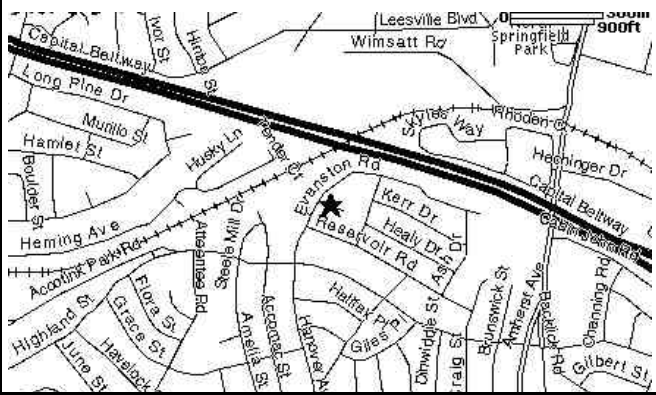
FUND 303 COUNTY CONSTRUCTION

009432	Phone Systems
Countywide	Countywide
<p>This project provides for the replacement of existing telecommunication systems at various County facilities. FY 2002 funding in the amount of \$38,000 includes replacement of telecommunications systems at Pohick Library. This facility is the only library site still using 1960's era equipment, replacement parts are difficult to obtain, and equipment is experiencing frequent breakdowns.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	0	0	0
Other		40,817	68,618	957,266	38,000	38,000	0
Total	Continuing	\$40,817	\$68,618	\$957,266	\$38,000	\$38,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$38,000	\$0	\$0	\$0	\$38,000

FUND 303 COUNTY CONSTRUCTION

009435	Mount Vernon Mental Health Center	
8819 Holland Road		Mount Vernon
<p>The Mount Vernon Mental Health Center houses many of the County's mental health programs. FY 2002 funding in the amount of \$400,000 is provided for temporary trailers on-site to accommodate mental health programs that are currently located in leased space at the IMP Building. These programs will relocate to the Mount Vernon Mental Health Center upon completion of the renovation of this facility.</p>		

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	345,000	1,265	36,563	37,172	0	0	270,000
Construction	7,055,000	0	0	30,000	400,000	400,000	6,625,000
Other	200,000	0	0	0	0	0	200,000
Total	\$7,600,000	\$1,265	\$36,563	\$67,172	\$400,000	\$400,000	\$7,095,000

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$400,000	\$0	\$0	\$0	\$400,000

FUND 303 COUNTY CONSTRUCTION

009442	Parks – Grounds Maintenance
Countywide	Countywide
This project provides for grounds maintenance at non-revenue producing Countywide parks. Grounds maintenance includes the upkeep of sidewalks and parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts, and trails. FY 2002 funding in the amount of \$800,000 is included for grounds maintenance needs at designated Park Authority sites throughout the County.	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land							
Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	800,000	800,000	0
Other		0	484,054	1,062,857	0	0	0
Total	Continuing	\$0	\$484,054	\$1,062,857	\$800,000	\$800,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$800,000	\$0	\$0	\$0	\$800,000

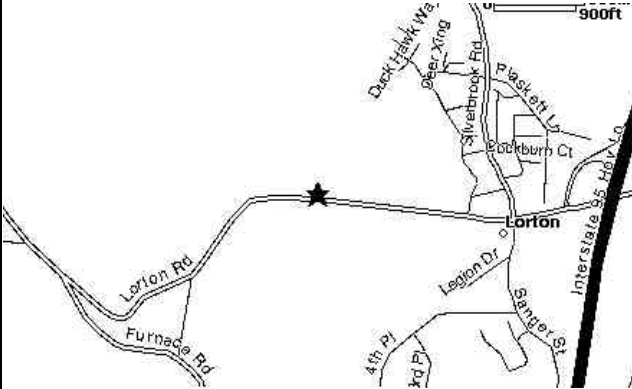
FUND 303 COUNTY CONSTRUCTION

009443	Parks – Facility Maintenance
Countywide	Countywide
<p>This project provides for facility maintenance at non-revenue producing Countywide parks. Facility maintenance includes minor routine preventive maintenance of Park Authority structures throughout the County such as the replacement of broken windows and doors, equipment repairs, and scheduled inspections of HVAC, security, and fire alarm systems. FY 2002 funding in the amount of \$470,000 is included for continued maintenance at prioritized Park sites.</p>	

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	0	470,000	470,000	0
Other		0	483,354	500,934	0	0	0
Total	Continuing	\$0	\$483,354	\$500,934	\$470,000	\$470,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$470,000	\$0	\$0	\$0	\$470,000


FUND 303 COUNTY CONSTRUCTION

009444	Lorton Infrastructure Evaluation	
8400 Lorton Road		Mount Vernon
This project will begin to address property and liability management for the Laurel Hill (Lorton) property that will be transferred to the County during the summer of 2001. Key areas have been identified where improvements and/or modifications are required. FY 2002 funding in the amount of \$300,000 will begin to address the needs at this site.		

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$25,000	\$0	\$0	\$0	\$0
Design and Engineering		0	2,951	72,049	0	0	0
Construction		0	0	100,000	300,000	300,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$27,951	\$172,049	\$300,000	\$300,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$300,000	\$300,000

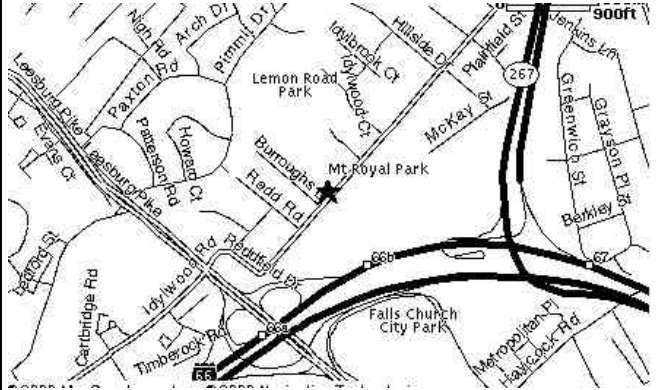
FUND 303 COUNTY CONSTRUCTION

009449	Massey Building Renovations	
4100 Chain Bridge Road		City of Fairfax
<p>This project provides funding to begin carpet replacement at the Massey Building. The existing carpet is well beyond its expected service life and is in an advanced state of wear and deterioration. FY 2002 funding in the amount of \$250,000 provides for the first phase of the Massey Building carpet replacement.</p>		

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	0	0	0
Construction		0	0	600,000	250,000	250,000	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$600,000	\$250,000	\$250,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$250,000	\$250,000

FUND 303 COUNTY CONSTRUCTION

009450	Falls Church – McLean Children's Center	
7230 Idylwood Road, Falls Church		Dranesville
<p>This project will provide for the renovation and construction of an approximately 8,000-square-foot child care center at the Lemon Road Elementary School. This facility will replace leased space at the Chesterbrook Presbyterian Church and will provide SACC and day care services to County children. FY 2002 funding in the amount of \$600,000 will begin to reimburse the FCPS for costs associated with this project. An additional amount of \$1,243,298 will be required in FY 2003.</p>		

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering	0	0	0	0	0	0	0
Construction	1,843,298	0	0	0	600,000	600,000	1,243,298
Other	0	0	0	0	0	0	0
Total	\$1,843,298	\$0	\$0	\$0	\$600,000	\$600,000	\$1,243,298

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$600,000	\$0	\$0	\$0	\$600,000

FUND 303 COUNTY CONSTRUCTION

009451	Providence District Supervisor's Office	
TBD		Providence
<p>This project will provide for a site selection study to identify a new location for the Providence District Supervisor's Office. The study will evaluate alternatives for co-locating the Supervisor's office with an existing County facility. The relocated facility would include space for the Providence District Supervisor's offices, including all staff and administrative support areas, as well as a large community room. FY 2002 funding in the amount of \$100,000 will provide for site selection and design.</p>		

	Total Project Estimate	Prior Expenditures	FY 2000 Expenditures	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		0	0	0	100,000	100,000	0
Construction		0	0	0	0	0	0
Other		0	0	0	0	0	0
Total	Continuing	\$0	\$0	\$0	\$100,000	\$100,000	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$100,000	\$0	\$0	\$0	\$100,000